

# Wireless E-911 PSAP Funding FY 2004 Request/Report Worksheet

**PSAP:** Amelia County **Total Request :** \$ 164,738.48

Date: September 30, 2002 **Total Actual:** \$

Difference: \$

**Call load data:**

Description	Last 12 months	Estimated	Actual
Total telephone calls handled by PSAP	38,800	40,000	
Total 911 calls handled by PSAP	2,080	2,300	
Total wireless 911 calls handled by PSAP	520	600	

**Equipment Dedicated to Wireless E-911:**

Description	Estimated Cost	Actual Cost
Phase II Mapping	130,000	
Total Equipment Dedicated to Wireless E-911	130,000.00	

**Shared Equipment:**

Description	Estimated Cost	Actual Cost
CPE lease/maintenance	6,780.00	
Total Shared Equipment for Formula below	6,780.00	

*Formula*

$$\frac{\text{number of wireless 911 calls}}{\text{total number of calls handled by equipment}} \times \text{equipment cost} = \text{amount of funding}$$

*Estimated*

*Actual*

$$\frac{600}{40000} \times 6780 = 101.70$$

X =

$$10.42\% \times 6,780 = 706.48$$

**Local Exchange Carrier (LEC) Costs:**

Description	Estimated Cost	Actual Cost
Trunk Line lease (84x4x12)	4,032.00	
Total LEC Costs	4,032.00	

**PSAP: Amelia County****Personnel Costs:**

Description	Estimated Cost	Actual Cost
Full-time salary & Benefits –(Comp Board Pos)	67,972.48	
Prt-time Dispatchers	12,000.00	
Training & Professional Dues	999.96	
Total Personnel Costs for Formula below	80,972.44	

*Formula*

$$\frac{\text{number of wireless 911 calls}}{\text{total number of telephone calls}} \times \text{personnel cost of call takers and dispatcher} = \text{amount of funding}$$

*Estimated**Actual*

$$\frac{600}{40000} \times 80,972.44 = 1,214.59$$

$$X =$$

$$10.42\% \times 80,972.44 = 8,437.33$$

$$\text{Minimum} = 30,000.00$$